

Motions

State Board of Education Agricultural Research & Extension Service	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>320.34</b>	<b>31,307,100</b>	<b>24,000</b>		<b>31,331,100</b>
<b>FY 2019 Total Appropriation</b>	<b>320.34</b>	<b>31,307,100</b>	<b>24,000</b>		<b>31,331,100</b>
Noncognizable Funds and Transfers	20.20				
<b>FY 2019 Estimated Expenditures</b>	<b>340.54</b>	<b>31,307,100</b>	<b>24,000</b>		<b>31,331,100</b>
Removal of Onetime Expenditures		(127,900)			(127,900)
Base Reduction			(24,000)		(24,000)
<b>FY 2020 Base</b>	<b>340.54</b>	<b>31,179,200</b>			<b>31,179,200</b>
Benefit Costs		19,400			19,400
Inflationary Adjustments					
Replacement Items		140,000			140,000
Change in Employee Compensation		733,600			733,600
<b>FY 2020 Program Maintenance</b>	<b>340.54</b>	<b>32,072,200</b>			<b>32,072,200</b>
1. 4-H STEM Education	1.00	118,300			118,300
2. Rock Creek Cattle Research	2.00	217,600			217,600
3. Occupancy Costs	0.57	122,600			122,600
<b>FY 2020 Total</b>	<b>344.11</b>	<b>32,530,700</b>			<b>32,530,700</b>
<i>Difference from FY 2019 Approp.</i>	23.77	1,223,600	(24,000)		1,199,600
	7.4%	3.9%			3.8%

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